

## PUBLIC WORKS

### BUDGET UNIT: PROPOSITION 40 PROJECTS (RKM RGP)

#### I. GENERAL PROGRAM STATEMENT

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002 passed by the voters in March, 2002. Over the life of this program, \$4,768,919 of Proposition 40 funds will be allocated to the Department for use in renovating and rehabilitating facilities at various regional parks. This fund has been established to separately account for all activity related to this bond act. A proposed list of projects recommended to be funded from this revenue source will be presented to the Board of Supervisors prior to receiving any Proposition 40 funds. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	1,000,000	-	1,000,000
Total Revenue	-	1,000,000	-	1,000,000
Fund Balance		-	-	-

There was no activity in the fund in 2002-03 due to the state not having completed the guidelines for this program. It is expected that draft guidelines will be available for review in May 2003 and final guidelines released in July 2003. This will allow the Division to proceed with a contract with the State and then move forward with projects.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services  
 DEPARTMENT: Public Works - Prop 40  
 FUND: Special Revenue RKM RGP

FUNCTION: Rec & Cultural Services  
 ACTIVITY: Recreation Facilities

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	-	990,000	-	-	990,000
Transfers	-	10,000	-	-	10,000
Total Appropriation	-	1,000,000	-	-	1,000,000
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	-	1,000,000	-	-	1,000,000
Total Revenue	-	1,000,000	-	-	1,000,000
Fund Balance	-	-	-	-	-

GROUP: Economic Development/Public Services  
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FUND: Special Revenue RKM RGP

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
	(Adjusted)						
<b><u>Appropriation</u></b>							
Services and Supplies	990,000	-	990,000	-	<b>990,000</b>	-	990,000
Transfers	10,000	-	10,000	-	<b>10,000</b>	-	10,000
Total Appropriation	1,000,000	-	1,000,000	-	<b>1,000,000</b>	-	1,000,000
<b><u>Revenue</u></b>							
State, Fed or Gov't Aid	1,000,000	-	1,000,000	-	<b>1,000,000</b>	-	1,000,000
Total Revenue	1,000,000	-	1,000,000	-	<b>1,000,000</b>	-	1,000,000
Fund Balance	-	-	-	-	-	-	-